



Departmental Quarterly Performance Report

Department Name: Building Code Compliance Office

Reporting Period: 10/01/03 – 12/31/03

FY 2003-04

First Quarter

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

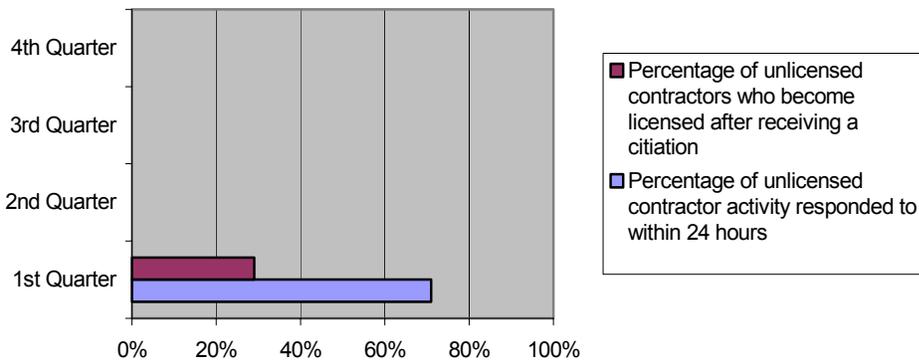
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

NU4-3 Consistent interpretation and application of enforcement practices

- 33 out of 33 certification applications were processed within 7 days of receipt (100%)
- 21 credit hours of training were provided
- 9.42 (47%) field observations were conducted per specialist

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other _____
(Describe)

Code Compliance Unlicensed Contractors



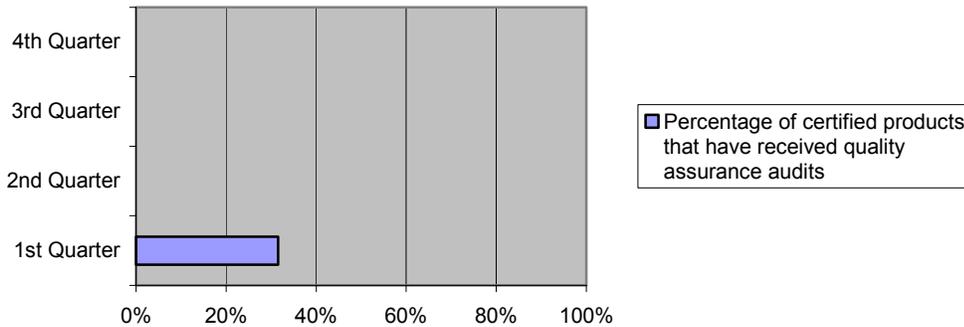
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County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

NU4-3 Consistent interpretation and application of enforcement practices

- 117 certified products received quality assurance audits out of targeted 371 (32%)

Quality Assurance Audits



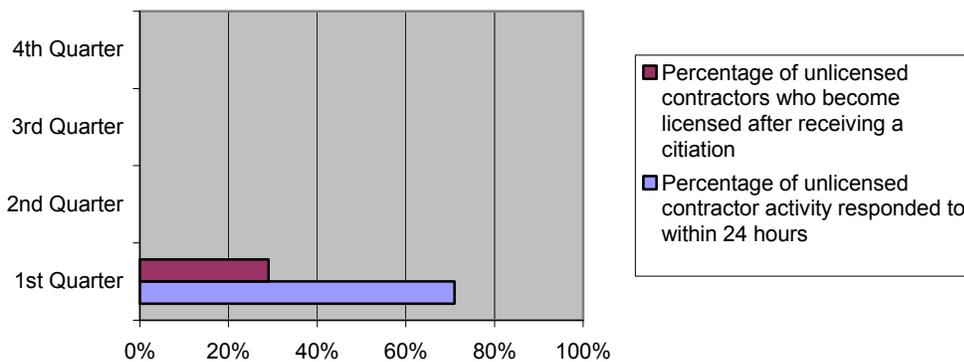
- Strategic Plan
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- Other _____
(Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*

NU4-1 Residents and business voluntary compliance with County codes

- 42 out of 148 unlicensed contractors became licensed after citation (29%)
- 20 out of 28 unlicensed contractors responded within 24 hours (71%)

Code Compliance Unlicensed Contractors



- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- Workforce Dev.
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- Audit Response
- Other _____
(Describe)

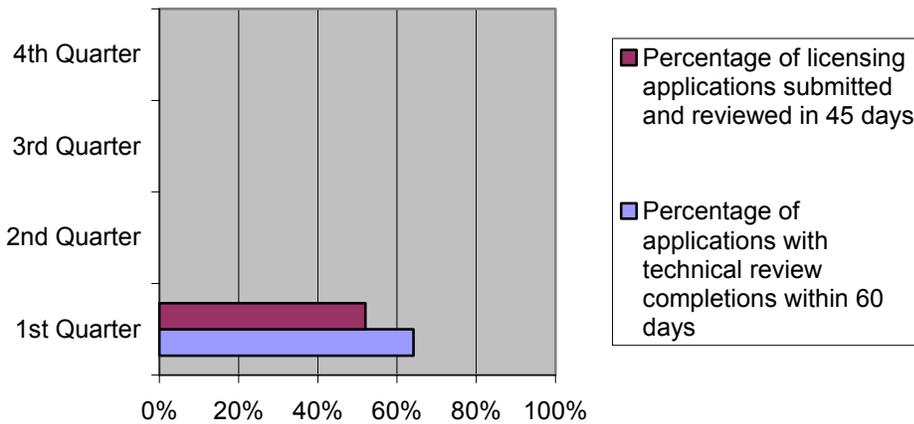
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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

ED4-1 Create a more business-friendly environment for Miami-Dade County

- 65 out of 124 licensing applications submitted & reviewed within 45 day (52%)
- 109 applications out of 170 had technical reviews performed within 60 days (64.11%)

BCCO Applications Review



- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- Workforce Dev.
- ECC Project
- Audit Response
- Other _____
(Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

NU2-2 Improved community access to information and services

- The website received 431,212 inquiries or retrievals of information this quarter
- First quarterly newsletter is projected to be produced in the third (3rd) quarter fiscal year 03-04.

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- Workforce Dev.
- ECC Project
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- Other _____
(Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	56	67	56	11						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Public Information Officer (1)
- Accountant 3 (1)
- Clerk 4 (1)
- Code Compliance Specialist (1)
- Office Support Specialist 2 (2)
- BCC Contractor License Clerk (3)
- Code Compliance Investigator (2)

C. Turnover Issues

The attrition at the end of the first quarter of FY03-04 was 13%.

D. Skill/Hiring Issues

The need for additional space and or reconfiguration of existing space is critical to accommodate new personnel.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

The Building Code Compliance Office currently has 2 budgeted Part-time positions. There is a Clerk 2 position in the Contractor Section with \$5,489 year to date expenses, and a vacant Clerk 2 position in the Product Control Section with \$0 year to date expenses.

At the end of this quarter, there were 7 temporary positions, of which 3 are long-term temps that contribute to the functions of the department. However, these 3 positions have had several assignments due to needs of the office. The year to date expenses for temporary help is \$18,056.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	FISCAL YEAR 2003-04						
		Total Annual Budget	Quarter 1		Year-to-date			% of Annual Budget
			Budget	Actual	Budget	Actual	\$ Variance	
Revenues								
Director's Office / Administration	8,255,000	5,718,000	5,383,000	8,250,902	5,383,000	8,250,902	2,867,902	144% (1)
Licensing and Enforcement	2,058,000	1,914,000	478,000	317,186	478,000	317,186	-160,814	17% (2)
Code Compliance	2,603,000	2,040,000	510,000	605,695	510,000	605,695	95,695	30% (3)
Product Control	2,433,000	2,348,000	587,000	541,904	587,000	541,904	-45,096	23% (4)
Total	15,349,000	12,020,000	6,958,000	9,715,687	6,958,000	9,715,687	2,757,687	81%
Expense*								
Director's Office / Administration	1,574,000	5,884,000	1,471,000	337,404	1,471,000	337,404	-1,133,596	6% (5)
Licensing and Enforcement	2,852,000	2,612,000	653,000	375,135	653,000	375,135	-277,865	14% (6)
Code Compliance	1,278,000	1,556,000	389,000	234,900	389,000	234,900	-154,100	15% (7)
Product Control	1,444,000	1,968,000	492,000	291,717	492,000	291,717	-200,283	15% (8)
Total	7,148,000	12,020,000	3,005,000	1,239,156	3,005,000	1,239,156	-1765,844	10%

* Expenditures are reported by activity as contained in the Department Budget.

Equity in pooled cash (for proprietary funds only)

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Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
GF0300034	8,625,000	8,587,000	8,267,000	8,177,000	8,633,000
Total	8,625,000	8,587,000	8,267,000	8,177,000	8,633,000

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

1. Experienced greater earnings in the prior fiscal year, which contributed to greater than anticipated carry over.
2. An increase in revenue is expected at the end of the fiscal year, with Contractor License Renewal due on 09/30/2004.
3. Collected more Code Compliance fees from municipalities in Miami-Dade County than anticipated in the budget. Due to continued housing and real estate growth, construction activity has provided higher surcharge revenues.
4. Collected less Product Approval fees than anticipated in the budget. The majority of the Accounts Receivables for the department are related to Product Approval fees. The total Accounts Receivables for the first quarter consist of 195 invoices, with a total amount of \$106,771.51. The Aged Receivables consist of \$1,141.08, 30 days past due, \$5,288.75, 60 days past due, and \$6,583.75, 90 days past due.
5. The actual expenditures do not include the budgeted contingency. In addition, there were three vacant positions during the first quarter of the fiscal year. The three vacancies include one position in the Director's Office and two in the Administrative Division. Due to office space constraints, staffing additions have been hampered.
6. The variance in the first quarter is due to the existence of three vacant positions in the Contractor License Section and two vacant positions in the Code Enforcement Section.
7. The variance in the first quarter is due to the existence of one vacant position in the Code Compliance Division.
8. The variance in the first quarter is due to the existence of two vacant positions in the Product Control Division.

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Notes and Issues:

The Building Code Compliance Office currently occupies 70 percent of the 16th Floor of the West Flagler Building with 9,672 square feet. The department has grown over the last five years and has exhausted the current space allocation. BCCO has made inquiries regarding possible space on the same floor (currently occupied by OSBM Ryan White, which could result in addition of 1,300 square feet.

The Florida Building Commission is currently considering its 2nd draft of the Building Code edition to be implemented on January 1st, 2005. The implementation of the new edition will require continued monitoring and participation at the Building Commission level.

The office expects to stay within budgeted expenditures.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____